

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Warren County Period: 2003

<b>Total Received:</b>	<u>\$157,904.20</u>	
<b>Total Actual:</b>	<u>\$50,571.26</u>	
<b>Difference:</b>	<u>\$107,332.94</u>	to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	29.850	93.271
Total 911 calls handled by the PSAP	12,650	8.838
Total wireless 911 calls handled by the PSAP	2.533	3.716
Percentage of wireless to total calls :3.98%                      Percentage of wireless to 9-1-1 calls :42.05%		

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Mapping Display System	\$ 98,000.00	\$ 0.00
CAD upgrade to accommodate mapping	\$ 6,600.00	\$ 3,843.00
Total dedicated wireless Equipment :	\$ 104,600.00	\$ 3,843.00

**Shared Equipment:**

Description	Estimated	Actual
E-911 Equipment Annual Lease	\$ 105,030.72	\$ 56,772.00
Total Shared Equipment for Formula:	\$ 105,030.72	\$ 56,772.00

Estimated:	<div style="display: flex; align-items: center;"> <div style="border-bottom: 1px solid black; width: 100px; margin-right: 5px;"></div> <div style="text-align: right;">2,533</div> </div>	X	\$ 105,030.72	=	\$ 10,944.20
	29,850				

Actual:	<div style="display: flex; align-items: center;"> <div style="border-bottom: 1px solid black; width: 100px; margin-right: 5px;"></div> <div style="text-align: right;">3,716</div> </div>	X	\$ 56,772.00	=	\$ 5,915.64
	93,271				

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Monthly lease - trunk lines	\$ 12,360.00	\$ 4,489.50
Trunk installation	\$ 0.00	\$ 3,410.00
Wireless default routing lines	\$ 0.00	\$ 2,913.12
Total LEC Costs :	\$ 12,360.00	\$ 10,812.62

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits (less Comp. Board)	\$ 165,000.00	\$ 276,613.23
Training costs/academy	\$ 3,525.00	\$ 2,884.00
Conference/Training	\$ 200.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 168,725.00	\$ 279,497.23

Estimated:	<div style="display: flex; align-items: center;"> <div style="border-bottom: 1px solid black; width: 100px; margin-right: 5px;"></div> <div style="text-align: right;">2,533</div> </div>	X	\$ 168,725.00	=	\$ 30,000.00
	29,850				

Actual:	<div style="display: flex; align-items: center;"> <div style="border-bottom: 1px solid black; width: 100px; margin-right: 5px;"></div> <div style="text-align: right;">3,716</div> </div>	X	\$ 279,497.23	=	\$ 30,000.00
	93,271				

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Warren County has requested to carry over the amount of \$98,000.00 for Mapping system.